

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Budget and Audit Committee								
Legislative Audit	5,308.1	0.0	5,308.1	5,720.9	5,720.9	5,720.9	412.8	7.8%
Legislative Finance	6,803.7	-675.0	6,128.7	6,803.7	6,778.7	6,778.7	650.0	10.6%
Committee Expenses	1,609.7	0.0	1,609.7	1,909.7	1,909.7	1,909.7	300.0	18.6%
RDU Total:	13,721.5	-675.0	13,046.5	14,434.3	14,409.3	14,409.3	1,362.8	10.4%
Legislative Council								
Salaries and Allowances	6,479.7	0.0	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0%
Administrative Services	9,733.4	-366.7	9,366.7	9,733.4	9,733.4	9,733.4	366.7	3.9%
Council and Subcommittees	692.0	0.0	692.0	692.0	682.0	682.0	-10.0	-1.4%
Legal and Research Services	4,566.9	0.0	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0%
Ethics Committee	253.5	0.0	253.5	253.5	253.5	253.5	0.0	0.0%
Office of Victims Rights	971.6	0.0	971.6	971.6	971.6	1,055.4	83.8	8.6%
Ombudsman	1,277.0	0.0	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0%
LEG State Facilities Rent	1,594.2	0.0	1,594.2	1,594.2	1,641.8	1,641.8	47.6	3.0%
RDU Total:	25,568.3	-366.7	25,201.6	25,568.3	25,605.9	25,689.7	488.1	1.9%
Information and Teleconference								
Information and Teleconference	3,183.5	-75.0	3,108.5	3,183.5	3,183.5	3,183.5	75.0	2.4%
RDU Total:	3,183.5	-75.0	3,108.5	3,183.5	3,183.5	3,183.5	75.0	2.4%
Legislative Operating Budget								
Legislative Operating Budget	10,889.0	-1,200.0	9,689.0	10,889.0	10,864.0	10,864.0	1,175.0	12.1%
Session Expenses	8,987.8	0.0	8,987.8	8,987.8	8,987.8	8,987.8	0.0	0.0%
Special Session/Contingency	698.0	0.0	698.0	698.0	698.0	698.0	0.0	0.0%
RDU Total:	20,574.8	-1,200.0	19,374.8	20,574.8	20,549.8	20,549.8	1,175.0	6.1%
House Session Per Diem								
90-Day Session House	977.6	0.0	977.6	977.6	977.6	977.6	0.0	0.0%

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
House Session Per Diem								
30-Day Extended Session House	325.9	0.0	325.9	325.9	325.9	325.9	0.0	0.0%
RDU Total:	1,303.5	0.0	1,303.5	1,303.5	1,303.5	1,303.5	0.0	0.0%
Senate Session Per Diem								
90-Day Session Senate	488.8	0.0	488.8	488.8	488.8	488.8	0.0	0.0%
30-Day Extended Session Senate	162.9	0.0	162.9	162.9	162.9	162.9	0.0	0.0%
RDU Total:	651.7	0.0	651.7	651.7	651.7	651.7	0.0	0.0%
Unrestricted General (UGF):	63,587.1	-2,438.0	61,149.1	64,586.7	64,300.0	64,132.4	2,983.3	4.9%
Designated General (DGF):	607.9	121.3	729.2	321.1	321.1	321.1	-408.1	-56.0%
Other:	808.3	0.0	808.3	808.3	1,082.6	1,334.0	525.7	65.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	65,003.3	-2,316.7	62,686.6	65,716.1	65,703.7	65,787.5	3,100.9	4.9%
Permanent Full Time:	234	0	234	234	234	234	0	0.0%
Permanent Part Time:	309	0	309	309	309	309	0	0.0%
Non Permanent:	0	0	0	0	6	7	7	100.0%
Total Positions:	543	0	543	543	549	550	7	1.3%